

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Correctional Center (ICC) provides for the incarceration of medium and minimum custody inmates in a facility south of Boise. The facility is operated by Corrections Corporation of America (CCA) under contract with the Department of Correction.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1226							
General	0.00	0	20,193,800	1,265,000	0	0	21,458,800
Total	0.00	0	20,193,800	1,265,000	0	0	21,458,800
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(511,000)	0	0	0	(511,000)
Total	0.00	0	(511,000)	0	0	0	(511,000)
FY 2002 Total Appropriation							
General	0.00	0	19,682,800	1,265,000	0	0	20,947,800
Total	0.00	0	19,682,800	1,265,000	0	0	20,947,800
FY 2002 Estimated Expenditures							
General	0.00	0	19,682,800	1,265,000	0	0	20,947,800
Total	0.00	0	19,682,800	1,265,000	0	0	20,947,800
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	511,000	0	0	0	511,000
Total	0.00	0	511,000	0	0	0	511,000
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(736,100)	0	0	0	(736,100)
Total	0.00	0	(736,100)	0	0	0	(736,100)
FY 2003 Base							
General	0.00	0	19,457,700	1,265,000	0	0	20,722,700
Total	0.00	0	19,457,700	1,265,000	0	0	20,722,700
Program Maintenance							
10.71 External Nonstandard Adjustments: Provide for the contractual per diem rate increase from \$37.60 per day to \$38.71 for inmates housed at the Idaho Correctional Center. Adjustments include the bond principal and interest payments.							
General	0.00	0	471,700	55,000	0	0	526,700
Total	0.00	0	471,700	55,000	0	0	526,700

Correction, Department of
Idaho Correctional Center

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FY 2003 Total Maintenance							
General	0.00	0	19,929,400	1,320,000	0	0	21,249,400
Total	0.00	0	19,929,400	1,320,000	0	0	21,249,400
FY 2003 Total Governor's Recommendation							
General	0.00	0	19,929,400	1,320,000	0	0	21,249,400
Total	0.00	0	19,929,400	1,320,000	0	0	21,249,400